

# ADMINISTRATION SUMMARY

	Page #	Requirements	Sources	Net County Cost	Staffing
<b>GENERAL FUND</b>					
BOARD OF SUPERVISORS	108				
BOARD OF SUPERVISORS	109	7,046,590	0	7,046,590	48
BOARD DISCRETIONARY FUND	113	5,852,564	0	5,852,564	0
CLERK OF THE BOARD	115	2,343,659	313,578	2,030,081	15
COUNTY ADMINISTRATIVE OFFICE	121				
COUNTY ADMINISTRATIVE OFFICE	124	4,793,803	0	4,793,803	17
LITIGATION	127	589,763	0	589,763	0
COUNTY COUNSEL	129	8,713,238	5,683,270	3,029,968	85
FINANCE AND ADMINISTRATION	134				
FINANCE AND ADMINISTRATION	137	2,814,749	0	2,814,749	14
HUMAN RESOURCES	149				
HUMAN RESOURCES	152	7,165,607	624,917	6,540,690	79
THE CENTER FOR EMPLOYEE HEALTH AND WELLNESS	155	2,069,041	2,069,041	0	11
UNEMPLOYMENT INSURANCE	157	4,000,500	0	4,000,500	0
INFORMATION SERVICES	163				
APPLICATION DEVELOPMENT	166	15,765,937	13,720,515	2,045,422	100
PURCHASING	177				
PURCHASING	180	2,067,102	557,076	1,510,026	20
LOCAL AGENCY FORMATION COMMISSION	199	288,274	0	288,274	0
COUNTY SCHOOLS	201	3,159,104	0	3,159,104	0
TOTAL GENERAL FUND		66,669,931	22,968,397	43,701,534	389
CAPITAL FACILITIES LEASES	139	13,013,014	0	13,013,014	0

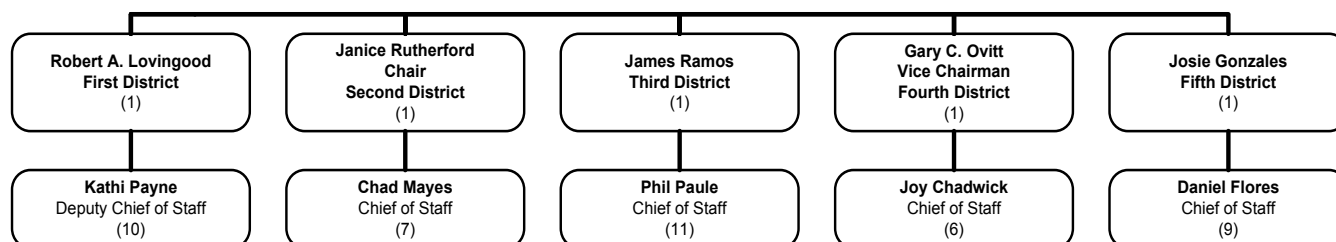
	Page #	Requirements	Sources	Fund Balances	Staffing
<b>SPECIAL REVENUE FUNDS</b>					
FINANCE AND ADMINISTRATION:					
DISASTER RECOVERY FUND	141	24,315	10,000	14,315	0
HUMAN RESOURCES:					
COMMUTER SERVICES	159	1,516,036	693,050	822,986	3
EMPLOYEE BENEFITS AND SERVICES	161	3,543,453	2,953,135	590,318	28
TOTAL SPECIAL REVENUE FUNDS		5,083,804	3,656,185	1,427,619	31

	Page #	Requirements	Sources	Net Budget	Staffing
<b>INTERNAL SERVICES FUNDS</b>					
FLEET MANAGEMENT	143	33,896,011	33,475,300	(420,711)	87
INFORMATION SERVICES:					
COMPUTER OPERATIONS	169	24,233,803	22,926,172	(1,307,631)	116
TELECOMMUNICATION SERVICES	173	31,213,747	28,307,667	(2,906,080)	95
PURCHASING:					
PRINTING SERVICES	183	3,779,471	3,876,640	97,169	15
SURPLUS PROPERTY AND STORAGE OPERATIONS	186	370,581	375,000	4,419	2
MAIL/COURIER SERVICES	188	6,947,787	6,705,583	(242,204)	25
RISK MANAGEMENT:					
OPERATIONS	191				
OPERATIONS	194	6,362,438	6,362,438	0	58
INSURANCE PROGRAMS	197	93,832,429	65,504,055	(28,328,374)	0
TOTAL INTERNAL SERVICE FUNDS		200,636,267	167,532,855	(33,103,412)	398



## BOARD OF SUPERVISORS Janice Rutherford, Chair

### ORGANIZATIONAL CHART



### SUMMARY OF BUDGET UNITS

2013-14					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget
<b>General Fund</b>					
Board of Supervisors	7,046,590	0	7,046,590		48
Board Discretionary Fund	5,852,564	0	5,852,564		0
Total General Fund	12,899,154	0	12,899,154		48

5-YEAR REQUIREMENTS TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Board of Supervisors	7,515,146	8,869,044	7,903,032	7,647,052	7,046,590
Board Discretionary Fund	6,519,645	1,382,855	2,938,843	10,261,366	5,852,564
<b>Total</b>	<b>14,034,791</b>	<b>10,251,899</b>	<b>10,841,875</b>	<b>17,908,418</b>	<b>12,899,154</b>

5-YEAR SOURCES TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Board of Supervisors	0	0	0	0	0
Board Discretionary Fund	0	196,888	0	103,476	0
<b>Total</b>	<b>0</b>	<b>196,888</b>	<b>0</b>	<b>103,476</b>	<b>0</b>

5-YEAR NET COUNTY COST TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Board of Supervisors	7,515,146	8,869,044	7,903,032	7,647,052	7,046,590
Board Discretionary Fund	6,519,645	1,185,967	2,938,843	10,157,890	5,852,564
<b>Total</b>	<b>14,034,791</b>	<b>10,055,011</b>	<b>10,841,875</b>	<b>17,804,942</b>	<b>12,899,154</b>

